| | | Widoresville Coll Scho | - () | | | 4 Year | Dorcont Change |
|----------------------------------------------------------|----------------|------------------------|--------------|--------------|------------------|------------------------|-----------------------------|
| Object Name | Object | FY 2012 | FY 2013 | FY 2014 | FY 2015 | Compound Annual Growth | Percent Change 2014 to 2015 |
| | | Student Academic | | | | | |
| Certified Salaries | 110 | \$11,578,713 | \$12,010,254 | \$11,759,349 | \$11,690,359 | 0.2% | -0.6% |
| Group Health Insurance | 222 | \$2,352,067 | \$2,279,485 | \$2,015,055 | \$2,011,882 | -3.8% | -0.2% |
| Non - Certified Salaries | 120 | \$983,565 | \$1,121,580 | \$1,336,069 | \$1,475,257 | 10.7% | 10.4% |
| Teacher Retirement Fund, After 7-1-95 | 216 | \$911,509 | \$915,410 | \$910,342 | \$969,899 | 1.6% | 6.5% |
| Social Security Certified | 212 | \$884,772 | \$905,831 | \$888,734 | \$894,630 | 0.3% | 0.7% |
| Other Technology Hardware | 746 | \$62,710 | \$40,739 | \$343,195 | \$412,600 | 60.2% | 20.2% |
| Operational Supplies | 611 | \$317,300 | \$219,581 | \$260,702 | \$313,926 | -0.3% | 20.4% |
| Severance/Early Retirement Pay | 213 | \$9,420 | \$280,245 | \$314,578 | \$294,354 | 136.4% | -6.4% |
| Pre-2008 Object Code - Temporary Salaries | 130 | \$220,190 | \$265,407 | \$256,594 | \$284,140 | 6.6% | 10.7% |
| Textbooks | 630 | \$0 | \$2,334 | \$441,535 | \$246,972 | NA | -44.1% |
| Instructional Programs Improvement Services | 312 | \$57,208 | \$26,810 | \$132,655 | \$185,432 | 34.2% | 39.8% |
| Other Professional and Technical Services | 319 | \$251,045 | \$229,040 | \$258,382 | \$171,230 | -9.1% | -33.7% |
| Transfer Tuition to Ed. Service Agencies Within State | 564 | \$0 | \$250,128 | \$450,228 | \$159,705 | NA | -64.5% |
| Connectivity | 744 | \$145,599 | \$246,012 | \$30,488 | \$155,433 | 1.6% | 409.8% |
| Other Purchased Services | 593 | \$0 | \$35,306 | \$143,866 | \$135,310 | NA | -5.9% |
| Social Security Noncertified | 211 | \$103,664 | \$107,358 | \$119,775 | \$133,353 | 6.5% | 11.3% |
| Transfer Tuition to Private Sources | 563 | \$557,089 | \$257,731 | \$147,815 | \$119,961 | -31.9% | -18.8% |
| Equipment | 730 | \$1,041,593 | \$273,357 | \$35,510 | \$112,161 | -42.7% | 215.9% |
| Public Employees Retirement Fund | 214 | \$67,715 | \$70,888 | \$61,124 | \$80,522 | 4.4% | 31.7% |
| Teacher Retirement Fund, Prior to 7-1-95 | 215 | \$93,990 | \$96,394 | \$93,379 | \$76,121 | -5.1% | -18.5% |
| Other Group Insurance Authorized by Statute | 224 | \$51,630 | \$55,223 | \$51,813 | \$49,996 | -0.8% | -3.5% |
| Group Life Insurance | 221 | \$31,615 | \$39,632 | \$41,499 | \$43,687 | 8.4% | 5.3% |
| Instruction Services | 311 | \$0 | \$32,387 | \$28,682 | \$10,500 | NA | -63.4% |
| Travel | 580 | \$28,543 | \$27,216 | \$13,565 | \$9 , 257 | -24.5% | -31.8% |
| Library Books | 640 | \$66 | \$2,907 | \$5,498 | \$9,138 | 243.0% | 66.2% |
| Rentals | 440 | \$5,380 | \$6,588 | \$5,280 | \$4,460 | -4.6% | -15.5% |
| Official Bond Premiums | 525 | \$182 | \$1,124 | \$225 | \$1,981 | 81.6% | 780.4% |
| Content | 747 | \$2,355 | \$0 | \$0 | \$1,000 | -19.3% | NA |
| Gas - Other than heating and Cooling | 626 | \$2,124 | \$369 | \$1,744 | \$866 | -20.1% | -50.4% |
| Insurance | 520 | \$824 | \$343 | \$636 | \$72 | -45.6% | -88.7% |
| Computer Hardware | 741 | \$25,852 | \$23,209 | \$93,973 | \$0 | -100.0% | -100.0% |
| Services Purch. From School Corp/Ed Service Ag. in State | 591 | \$28,238 | \$0 | \$0 | \$0 | -100.0% | NA |
| Other Supplies and Materials | 615, 660 - 689 | \$32 | \$0 | \$860 | \$0 | -100.0% | -100.0% |
| Miscellaneous Objects | 876 - 899 | \$0 | \$0 | \$629 | \$0 | NA NA | -100.0% |
| Periodicals | 650 | \$0 | \$81 | \$2,430 | \$0 | NA | -100.0% |
| | | | | | | | |
| Student Academic Achievement Total | | \$19,814,989 | \$19,822,968 | \$20,246,210 | \$20,054,202 | 0.3% | -0.9% |
| | | Child out lockwest's | nal Cumpart | | | | |
| | | Student Instructio | nai support | | | | |

| Property | | | Widdlesville Coll School | or corp (3330) | | | 4 Year | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|----------------|--------------------------|----------------|-------------|-------------|----------|--------------------------------|
| Certified Salaries | Object Name | Object | FY 2012 | FY 2013 | FY 2014 | FY 2015 | Compound | Percent Change 2014 to 2015 |
| Non- Certified Statises | • | • | | | | | | |
| Freecher Petriement Fund, After 7-1-95 Social Social Victority Certified 212 \$100,444 \$113,715 \$143,715 \$152,924 \$0.55 \$3.55 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 | Non - Certified Salaries | | | | | | | |
| Tracher featrement Fund, Affer 7-1-98 216 3120,770 3141,819 3147,172 3152,204 3.8% 3.8% 3.8% 3.8% 3.9% 3.9% 3.9% 3.9% 3.9% 3.9% 3.9% 3.9 | Group Health Insurance | 222 | | | | | | |
| Social Security Certified | · | | | | | | | |
| Other Professional and Technical Services 319 \$10,524 \$0 \$86,244 \$77,255 \$1,00 \$1,014 Willie Camployces Retirement Fund 214 \$46,885 \$53,464 \$55,568 \$62,943 7,0% \$13,1% Severance/Tark Retirement Fava 213 \$0 \$489,644 \$57,568 \$62,943 7,0% \$13,1% Social Security Noncartified 211 \$33,718 \$40,120 \$33,884 \$41,406 \$1,1% 4,00 Operational Supplies 611 \$33,333 \$415,587 \$11,532 6.9% 42,0% Travel 580 \$8,840 \$10,711 \$81,74 \$11,532 6.9% 42,0% Travel 580 \$8,840 \$10,711 \$81,74 \$11,532 6.9% 42,0% Other Group Insurance Authorized by Statute 215 \$7,381 \$44,17 \$4,270 \$2,652 22,527 \$33 \$1,400 \$1,40 37,8 \$1,00 Other Group Insurance Authorized by Statute 221 \$1,212 \$1,214 \$1,40 </td <td>Social Security Certified</td> <td>212</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-19.9%</td> | Social Security Certified | 212 | | | | | | -19.9% |
| Severance/Early Retirement Pay 213 \$0 \$49,644 \$52,564 \$55,774 NA 6.185 | Other Professional and Technical Services | 319 | | | | | 41.0% | -10.4% |
| Social Security Noncertified 211 539,718 540,129 539,888 541,496 1.1% 4.0% | Public Employees Retirement Fund | 214 | \$46,885 | \$53,464 | \$55,628 | \$62,943 | 7.6% | 13.1% |
| Paperational Supplies 611 \$33,336 \$45,657 \$22,577 \$19,010 \$-13,116 \$-15,866 \$17,116 \$50 \$58,80 \$51,0711 \$51,270 \$26,564 \$22,056 \$42,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,056 \$22,05 | Severance/Early Retirement Pay | 213 | \$0 | \$49,644 | \$52,564 | \$55,774 | NA | 6.1% |
| Travell | Social Security Noncertified | 211 | \$39,718 | \$40,129 | | \$41,496 | 1.1% | 4.0% |
| Teacher Relitement Fund, Prior to 7-1-95 215 37,381 36,417 36,270 32,570 33,570 33,570 32,918 32,527 3,370 32,700 32,918 32,527 3,370 3,370 32,700 32,918 32,527 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3,370 3 | Operational Supplies | 611 | \$33,336 | \$45,657 | \$22,577 | \$19,010 | -13.1% | -15.8% |
| Other Group Insurance Authorized by Statute 224 \$3,570 \$3,350 \$2,918 \$2,527 -8.3% -13.4% Group Lie Insurance 221 \$1,212 \$1,344 \$1,400 \$1,00 3.7% 0.0% Mixecellaneus Objects 876 - 899 \$0 \$50 \$15,811 \$0 NA -100.0% Other Purchased Services 593 \$0 \$394 \$0 \$0 \$0 NA NA Student Instructional Support Total \$2,739,582 \$2,913,221 \$2,966,659 \$2,971,763 \$2,1% 0.2% Student Instructional Support Total \$2,739,582 \$2,913,221 \$2,966,659 \$2,971,763 \$2,1% 0.2% Student Instructional Support Total \$2,739,582 \$2,913,221 \$2,966,659 \$2,971,763 \$2,1% 0.2% Student Instructional Instructional Support Total \$2,739,582 \$2,713,221 \$2,966,659 \$2,971,763 \$2,1% 0.2% Operational Support Total \$2,000 \$2,913,221 \$2,966,659 \$2,971,763 | Travel | 580 | \$8,840 | \$10,711 | | \$11,532 | 6.9% | 42.0% |
| Group Life insurance 21 \$1,212 \$1,344 \$1,400 \$1,400 3.7% 0.0% Miscelineous Objects 876-899 \$0 \$0 \$15,831 \$0 NA -10.0.0% Other Purchased Services 593 \$0 \$394 \$0 \$0 \$0 \$0 NA -10.0.0% Other Purchased Services 312 \$2,740 \$0 \$394 \$0 \$0 \$0 \$0 \$0 -100.0% Other Purchased Services 312 \$2,740 \$0 \$395 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 NA | Teacher Retirement Fund, Prior to 7-1-95 | 215 | \$7,381 | \$4,417 | \$4,270 | | -22.6% | -37.8% |
| Miscellaneous Objects 876-899 \$0 \$0 \$0 \$15,831 \$0 \$NA -100.0% Other Purchased Services 593 \$0 \$0 \$394 \$0 \$0 \$0 \$NA \$NA \$NA \$NA \$Instructional Programs Improvement Services 312 \$2,740 \$0 \$0 \$0 \$0 \$NA | Other Group Insurance Authorized by Statute | 224 | \$3,570 | \$3,350 | \$2,918 | \$2,527 | -8.3% | -13.4% |
| Other Purchased Services 593 \$0 \$394 \$0 \$0 NA NA Instructional Programs Improvement Services 312 \$2,740 \$0 \$0 \$0 \$0 100.0% NA Student Instructional Support Total \$2,739,582 \$2,913,221 \$2,966,659 \$2,971,763 2.1% 0.2% Coverhead and Operational Support Coverhead and Operational Support Student Instructional Support Total Experiment Poverhead and Operational Support Non - Certified Salaries 120 S2,932,096 \$2,721,320 S2,884,472 \$2,923,796 0.1% 1.4% Operational Supplies 611 \$1,265,229 \$1,348,348 \$1,336,131 \$1,279,141 0.3% 4-3% Group Health Insurance 222 \$913,609 \$942,250 \$986,020 \$963,357 1.3% 2.3% Severance/Farly Retirement Pay 213 \$884,326 \$779,603 \$988,820 \$916,820 2.4% 2.0% Repairs and Ma | Group Life Insurance | 221 | \$1,212 | \$1,344 | \$1,400 | | 3.7% | 0.0% |
| Student Instructional Programs Improvement Services 312 \$2,740 \$0 \$0 \$0 \$0 \$-100.0% NA | Miscellaneous Objects | 876 - 899 | \$0 | \$0 | \$15,831 | \$0 | NA | -100.0% |
| Student Instructional Support Total S2,739,582 \$2,913,221 \$2,966,659 \$2,971,763 \$2.36 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0 | Other Purchased Services | 593 | \$0 | \$394 | \$0 | \$0 | NA | NA |
| Student Instructional Support Total S2,739,582 \$2,913,221 \$2,966,659 \$2,971,763 \$2.36 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0.286 \$0 | Instructional Programs Improvement Services | 312 | \$2,740 | \$0 | \$0 | \$0 | -100.0% | NA |
| Non - Certified Salaries 120 \$2,932,996 \$2,721,320 \$2,884,472 \$2,923,796 0.1.1 1.4% Operational Supplies 611 \$1,265,229 \$1,348,348 \$1,336,131 \$1,279,141 0.3% 4.3% Group Health Insurance 222 \$913,609 \$942,250 \$986,020 \$963,357 1.3% 4.2.3% 52,924,1796 \$1.3% 4.3.5% 52,924,1796 \$1.3% 4.3.5% 52,924,1796 \$1.3% 4.3.5% 52,924,1796 \$1.3% 4.3.5% 52,924,1796 \$1.3% 4.3.5% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,1796 \$1.3% 52,924,17 | | | | | | | | |
| Non - Certified Salaries 120 \$2,932,096 \$2,721,320 \$2,884,472 \$2,923,796 \$0.1% 1.4% Operational Supplies 611 \$1,265,229 \$1,348,348 \$1,336,131 \$1,279,141 0.3% 4.3% Group Health Insurance 222 \$913,609 \$942,250 \$986,020 \$963,357 1.3% 2-23% 50everance/Early Retirement Pay 213 \$834,326 \$779,603 \$898,820 \$916,820 2.4% 2.0% 1.5% 1.5% 1.5% 1.5% 1.5% 1.5% 1.5% 1.5 | Student Instructional Support Tota | I | \$2,739,582 | \$2,913,221 | \$2,966,659 | \$2,971,763 | 2.1% | 0.2% |
| Non - Certified Salaries 120 \$2,932,096 \$2,721,320 \$2,884,472 \$2,923,796 \$0.1% 1.4% Operational Supplies 611 \$1,265,229 \$1,348,348 \$1,336,131 \$1,279,141 0.3% 4.3% Group Health Insurance 222 \$913,609 \$942,250 \$986,020 \$963,357 1.3% 2-23% 50everance/Early Retirement Pay 213 \$834,326 \$779,603 \$898,820 \$916,820 2.4% 2.0% 1.5% 1.5% 1.5% 1.5% 1.5% 1.5% 1.5% 1.5 | | | | | | | | |
| Operational Supplies 611 \$1,265,229 \$1,348,348 \$1,336,131 \$1,279,141 0.3% -4.3% Group Health Insurance 222 \$913,609 \$942,250 \$986,020 \$963,357 1.3% -2.3% Severance/Early Retirement Pay 213 \$834,326 \$779,603 \$898,820 \$916,820 2.4% 2.0% Light and Power - Other Than Heating and Cooling 625 \$768,131 \$887,204 \$860,245 \$788,811 0.7% -8.3% Repairs and Maintenance Services 430 \$427,081 \$301,15 \$312,721 \$381,274 -2.8% 21.9% Equipment 730 \$240,916 \$92,607 \$241,178 \$331,586 8.3% 37.5% Public Employees Retirement Fund 214 \$254,292 \$270,423 \$300,109 \$320,588 6.0% 6.8% Insurance 520 \$251,617 \$228,375 \$290,885 \$310,450 5.4% 6.7% Vehicles 731 \$428,877 \$411,866 \$445,508 \$301,139 -8.5% | | | Overhead and Op | erational | | | | |
| Group Health Insurance 222 \$913,609 \$942,250 \$986,020 \$963,357 1.3% -2.3% Severance/Early Retirement Pay 213 \$834,326 \$779,603 \$898,820 \$916,820 2.4% 2.0% Light and Power - Other Than Heating and Cooling 625 \$768,131 \$887,204 \$860,245 \$788,811 0.7% -8.3% Repairs and Maintenance Services 430 \$427,081 \$300,115 \$312,721 \$381,274 -2.8% 21.9% Equipment 730 \$240,916 \$92,607 \$241,178 \$331,586 8.3% 37.5% Public Employees Retirement Fund 214 \$254,292 \$270,423 \$300,109 \$320,588 6.0% 6.8% Insurance 520 \$251,617 \$228,375 \$290,885 \$310,450 5.4% 6.7% Vehicles 731 \$428,877 \$411,866 \$445,508 \$301,139 -8.5% -3.24% Certified Salaries 110 \$588,415 \$306,814 \$514,604 \$217,465 -2.9% | Non - Certified Salaries | 120 | \$2,932,096 | \$2,721,320 | \$2,884,472 | \$2,923,796 | -0.1% | 1.4% |
| Severance/Early Retirement Pay 213 \$834,326 \$779,603 \$898,820 \$916,820 2.4% 2.0% Light and Power - Other Than Heating and Cooling 625 \$768,131 \$887,204 \$860,245 \$788,811 0.7% -8.3% Repairs and Maintenance Services 430 \$427,081 \$300,115 \$312,721 \$381,274 -2.8% 21.9% Equipment 730 \$240,916 \$92,607 \$241,178 \$331,586 8.3% 37.5% Public Employees Retirement Fund 214 \$254,292 \$270,423 \$300,109 \$320,588 6.0% 6.8% Insurance 520 \$251,617 \$228,375 \$290,885 \$310,450 5.4% 6.7% Vehicles 731 \$428,877 \$411,666 \$445,508 \$301,139 -8.5% -32.4% Certified Salaries 110 \$588,415 \$306,814 \$114,604 \$217,465 -22.0% 89.8% Social Security Noncertified 211 \$220,965 \$203,066 \$214,790 \$217,253 0.4% | Operational Supplies | 611 | \$1,265,229 | \$1,348,348 | \$1,336,131 | \$1,279,141 | 0.3% | -4.3% |
| Light and Power - Other Than Heating and Cooling 625 \$768,131 \$887,204 \$860,245 \$788,811 0.7% 8.8.3% Repairs and Maintenance Services 430 \$427,081 \$300,115 \$312,721 \$381,274 -2.8% 21.9% Equipment 730 \$240,916 \$92,607 \$241,178 \$331,586 8.3% 37.5% Public Employees Retirement Fund 214 \$254,292 \$270,423 \$300,109 \$320,588 6.0% 6.8% Insurance 520 \$251,617 \$228,375 \$290,885 \$310,450 5.4% 6.7% Vehicles 731 \$428,877 \$411,866 \$445,508 \$301,139 -8.5% -32.4% Gasoline and Lubricants 613 \$330,282 \$395,541 \$305,943 \$258,761 -5.9% -15.4% Certified Salaries 110 \$588,415 \$306,814 \$114,604 \$217,465 -22.0% 89.8% Social Security Noncertified 211 \$220,965 \$203,066 \$214,790 \$217,253 -0.4% | Group Health Insurance | 222 | \$913,609 | \$942,250 | \$986,020 | \$963,357 | 1.3% | -2.3% |
| Repairs and Maintenance Services 430 \$427,081 \$300,115 \$312,721 \$381,274 -2.8% 21.9% Equipment 730 \$240,916 \$92,607 \$241,178 \$331,586 8.3% 37.5% Public Employees Retirement Fund 214 \$254,292 \$270,423 \$300,109 \$320,588 6.0% 6.8% Insurance 520 \$251,617 \$228,375 \$290,885 \$310,450 5.4% 6.7% Vehicles 731 \$428,877 \$411,866 \$445,508 \$301,139 -8.5% -32.4% Gasoline and Lubricants 613 \$330,282 \$395,541 \$305,943 \$258,761 -5.9% -15.4% Certified Salaries 110 \$588,415 \$306,814 \$114,604 \$217,465 -22.0% 89.8% Social Security Noncertified 211 \$220,965 \$203,066 \$214,790 \$217,253 -0.4% 1.1% Other Supplies and Materials 615, 660 - 689 \$33,735 \$88,602 \$114,353 \$216,753 59.2% 8 | Severance/Early Retirement Pay | 213 | \$834,326 | \$779,603 | \$898,820 | \$916,820 | 2.4% | 2.0% |
| Equipment 730 \$240,916 \$92,607 \$241,178 \$331,586 8.3% 37.5% Public Employees Retirement Fund 214 \$254,292 \$270,423 \$300,109 \$320,588 6.0% 6.8% Insurance 520 \$251,617 \$228,375 \$290,885 \$310,450 5.4% 6.7% Vehicles 731 \$428,877 \$411,866 \$445,508 \$301,139 8.5% -32.4% Gasoline and Lubricants 613 \$330,282 \$395,541 \$305,943 \$258,761 5.9% -15.4% Certified Salaries 110 \$588,415 \$306,814 \$114,604 \$217,465 -22.0% 89.8% Social Security Noncertified 111 \$220,965 \$203,066 \$214,790 \$217,253 -0.4% 1.1% Other Supplies and Materials 615, 660 - 689 \$33,735 \$88,602 \$114,353 \$216,753 59.2% 89.5% Heating and Cooling for Buildings - Gas 622 \$100,547 \$41,039 \$103,181 \$172,799 14.5% 67.5% Other Professional and Technical Services 319 \$122,433 \$166,663 \$242,036 \$158,893 6.7% -34.4% Pre-2008 Object Code - Temporary Salaries 130 \$108,137 \$95,726 \$92,856 \$105,806 -0.5% 13.9% Water and Sewage 411 \$89,896 \$112,990 \$107,853 \$103,529 3.6% -4.0% | Light and Power - Other Than Heating and Cooling | 625 | \$768,131 | \$887,204 | \$860,245 | \$788,811 | 0.7% | -8.3% |
| Public Employees Retirement Fund 214 \$254,292 \$270,423 \$300,109 \$320,588 6.0% 6.8% Insurance 520 \$251,617 \$228,375 \$290,885 \$310,450 5.4% 6.7% Vehicles 731 \$428,877 \$411,866 \$445,508 \$301,139 8.5% -32.4% Gasoline and Lubricants 613 \$330,282 \$395,541 \$305,943 \$258,761 -5.9% -15.4% Certified Salaries 110 \$588,415 \$306,814 \$114,604 \$217,465 -22.0% 89.8% Social Security Noncertified 211 \$220,965 \$203,066 \$214,790 \$217,253 -0.4% 1.1% Other Supplies and Materials 615, 660 - 689 \$33,735 \$88,602 \$114,353 \$216,753 59.2% 89.5% Heating and Cooling for Buildings - Gas 622 \$100,547 \$41,039 \$103,181 \$172,799 14.5% 67.5% Other Professional and Technical Services 319 \$122,433 \$166,663 \$242,036 \$158,893 6.7% -34.4% Pre-2008 Object Code - Temporary Salaries <th< td=""><td>Repairs and Maintenance Services</td><td>430</td><td>\$427,081</td><td>\$300,115</td><td>\$312,721</td><td>\$381,274</td><td>-2.8%</td><td>21.9%</td></th<> | Repairs and Maintenance Services | 430 | \$427,081 | \$300,115 | \$312,721 | \$381,274 | -2.8% | 21.9% |
| Insurance 520 \$251,617 \$228,375 \$290,885 \$310,450 5.4% 6.7% Vehicles 731 \$428,877 \$411,866 \$445,508 \$301,139 -8.5% -32.4% Gasoline and Lubricants 613 \$330,282 \$395,541 \$305,943 \$258,761 -5.9% -15.4% Certified Salaries 110 \$588,415 \$306,814 \$114,604 \$217,465 -22.0% 89.8% Social Security Noncertified 211 \$220,965 \$203,066 \$214,790 \$217,253 -0.4% 1.1% Other Supplies and Materials 615, 660 - 689 \$33,735 \$88,602 \$114,353 \$216,753 \$9.2% 89.5% Heating and Cooling for Buildings - Gas 622 \$100,547 \$41,039 \$103,181 \$172,799 14.5% 67.5% Other Professional and Technical Services 319 \$122,433 \$166,663 \$242,036 \$158,893 6.7% -34.4% Pre-2008 Object Code - Temporary Salaries 130 \$108,137 \$95,726 \$92,856 \$105,806 -0.5% 13.9% Water and Sewage 411 \$89,896 \$112,990 \$107,853 \$103,529 3.6% -4.0% | Equipment | 730 | \$240,916 | \$92,607 | \$241,178 | \$331,586 | 8.3% | 37.5% |
| Vehicles 731 \$428,877 \$411,866 \$445,508 \$301,139 -8.5% -32.4% Gasoline and Lubricants 613 \$330,282 \$395,541 \$305,943 \$258,761 -5.9% -15.4% Certified Salaries 110 \$588,415 \$306,814 \$114,604 \$217,465 -22.0% 89.8% Social Security Noncertified 211 \$220,965 \$203,066 \$214,790 \$217,253 -0.4% 1.1% Other Supplies and Materials 615, 660 - 689 \$337,35 \$88,602 \$114,353 \$216,753 59.2% 89.5% Heating and Cooling for Buildings - Gas 622 \$100,547 \$41,039 \$103,181 \$172,799 14.5% 67.5% Other Professional and Technical Services 319 \$122,433 \$166,663 \$242,036 \$158,893 6.7% -34.4% Pre-2008 Object Code - Temporary Salaries 130 \$108,137 \$95,726 \$92,856 \$105,806 -0.5% 13.9% Water and Sewage 411 \$89,896 \$112,990 \$107,853 | Public Employees Retirement Fund | 214 | \$254,292 | \$270,423 | \$300,109 | \$320,588 | 6.0% | 6.8% |
| Gasoline and Lubricants 613 \$330,282 \$395,541 \$305,943 \$258,761 -5.9% -15.4% Certified Salaries 110 \$588,415 \$306,814 \$114,604 \$217,465 -22.0% 89.8% Social Security Noncertified 211 \$220,965 \$203,066 \$214,790 \$217,253 -0.4% 1.1% Other Supplies and Materials 615, 660 - 689 \$33,735 \$88,602 \$114,353 \$216,753 \$9.2% 89.5% Heating and Cooling for Buildings - Gas 622 \$100,547 \$41,039 \$103,181 \$172,799 14.5% 67.5% Other Professional and Technical Services 319 \$122,433 \$166,663 \$242,036 \$158,893 6.7% -34.4% Pre-2008 Object Code - Temporary Salaries 130 \$108,137 \$95,726 \$92,856 \$105,806 -0.5% 13.9% Water and Sewage 411 \$89,896 \$112,990 \$107,853 \$103,529 3.6% -4.0% | Insurance | 520 | \$251,617 | \$228,375 | \$290,885 | \$310,450 | 5.4% | 6.7% |
| Certified Salaries 110 \$588,415 \$306,814 \$114,604 \$217,465 -22.0% 89.8% Social Security Noncertified 211 \$220,965 \$203,066 \$214,790 \$217,253 -0.4% 1.1% Other Supplies and Materials 615, 660 - 689 \$33,735 \$88,602 \$114,353 \$216,753 59.2% 89.5% Heating and Cooling for Buildings - Gas 622 \$100,547 \$41,039 \$103,181 \$172,799 14.5% 67.5% Other Professional and Technical Services 319 \$122,433 \$166,663 \$242,036 \$158,893 6.7% -34.4% Pre-2008 Object Code - Temporary Salaries 130 \$108,137 \$95,726 \$92,856 \$105,806 -0.5% 13.9% Water and Sewage 411 \$89,896 \$112,990 \$107,853 \$103,529 3.6% -4.0% | Vehicles | 731 | \$428,877 | \$411,866 | \$445,508 | \$301,139 | -8.5% | -32.4% |
| Social Security Noncertified 211 \$220,965 \$203,066 \$214,790 \$217,253 -0.4% 1.1% Other Supplies and Materials 615, 660 - 689 \$33,735 \$88,602 \$114,353 \$216,753 59.2% 89.5% Heating and Cooling for Buildings - Gas 622 \$100,547 \$41,039 \$103,181 \$172,799 14.5% 67.5% Other Professional and Technical Services 319 \$122,433 \$166,663 \$242,036 \$158,893 6.7% -34.4% Pre-2008 Object Code - Temporary Salaries 130 \$108,137 \$95,726 \$92,856 \$105,806 -0.5% 13.9% Water and Sewage 411 \$89,896 \$112,990 \$107,853 \$103,529 3.6% -4.0% | Gasoline and Lubricants | 613 | \$330,282 | \$395,541 | \$305,943 | \$258,761 | -5.9% | -15.4% |
| Other Supplies and Materials 615, 660 - 689 \$33,735 \$88,602 \$114,353 \$216,753 59.2% 89.5% Heating and Cooling for Buildings - Gas 622 \$100,547 \$41,039 \$103,181 \$172,799 14.5% 67.5% Other Professional and Technical Services 319 \$122,433 \$166,663 \$242,036 \$158,893 6.7% -34.4% Pre-2008 Object Code - Temporary Salaries 130 \$108,137 \$95,726 \$92,856 \$105,806 -0.5% 13.9% Water and Sewage 411 \$89,896 \$112,990 \$107,853 \$103,529 3.6% -4.0% | Certified Salaries | 110 | \$588,415 | \$306,814 | \$114,604 | \$217,465 | -22.0% | 89.8% |
| Heating and Cooling for Buildings - Gas 622 \$100,547 \$41,039 \$103,181 \$172,799 14.5% 67.5% Other Professional and Technical Services 319 \$122,433 \$166,663 \$242,036 \$158,893 6.7% -34.4% Pre-2008 Object Code - Temporary Salaries 130 \$108,137 \$95,726 \$92,856 \$105,806 -0.5% 13.9% Water and Sewage 411 \$89,896 \$112,990 \$107,853 \$103,529 3.6% -4.0% | Social Security Noncertified | 211 | \$220,965 | \$203,066 | \$214,790 | \$217,253 | -0.4% | 1.1% |
| Other Professional and Technical Services 319 \$122,433 \$166,663 \$242,036 \$158,893 6.7% -34.4% Pre-2008 Object Code - Temporary Salaries 130 \$108,137 \$95,726 \$92,856 \$105,806 -0.5% 13.9% Water and Sewage 411 \$89,896 \$112,990 \$107,853 \$103,529 3.6% -4.0% | Other Supplies and Materials | 615, 660 - 689 | \$33,735 | \$88,602 | \$114,353 | \$216,753 | 59.2% | 89.5% |
| Pre-2008 Object Code - Temporary Salaries 130 \$108,137 \$95,726 \$92,856 \$105,806 -0.5% 13.9% Water and Sewage 411 \$89,896 \$112,990 \$107,853 \$103,529 3.6% -4.0% | Heating and Cooling for Buildings - Gas | 622 | \$100,547 | \$41,039 | \$103,181 | \$172,799 | 14.5% | 67.5% |
| Water and Sewage \$112,990 \$107,853 \$103,529 3.6% -4.0% | Other Professional and Technical Services | 319 | \$122,433 | \$166,663 | \$242,036 | \$158,893 | 6.7% | -34.4% |
| | Pre-2008 Object Code - Temporary Salaries | 130 | \$108,137 | \$95,726 | \$92,856 | \$105,806 | -0.5% | 13.9% |
| Food Purchases \$80,798 \$81,722 \$101,978 \$84,602 1.2% -17.0% | Water and Sewage | 411 | \$89,896 | \$112,990 | \$107,853 | \$103,529 | 3.6% | -4.0% |
| | Food Purchases | 614 | \$80,798 | \$81,722 | \$101,978 | \$84,602 | 1.2% | -17.0% |

| | | Mooresville Con Scho | 01 COIP (3330) | | | 4 Year | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------------------------------------|
| | | | | | | Compound | Percent Change |
| Object Name | Object | FY 2012 | FY 2013 | FY 2014 | FY 2015 | Annual Growth | 2014 to 2015 |
| Telephone | 531 | \$138,597 | \$137,595 | \$124,025 | \$70,098 | -15.7% | -43.5% |
| Computer Hardware | 741 | \$0 | \$131,268 | \$20,306 | \$40,023 | NA | 97.1% |
| Removal of Refuse and Garbage | 412 | \$24,646 | \$25,522 | \$27,246 | \$26,488 | 1.8% | -2.8% |
| Social Security Certified | 212 | \$38,409 | \$21,265 | \$14,924 | \$26,458 | -8.9% | 77.3% |
| Board of Education Services | 318 | \$11,621 | \$18,642 | \$22,231 | \$24,401 | 20.4% | 9.8% |
| Travel | 580 | \$7,084 | \$15,845 | \$10,530 | \$21,969 | 32.7% | 108.6% |
| Tires and Repairs | 612 | \$13,184 | \$22,455 | \$23,065 | \$14,395 | 2.2% | -37.6% |
| Teacher Retirement Fund, After 7-1-95 | 216 | \$13,733 | \$24,132 | \$6,680 | \$11,674 | -4.0% | 74.7% |
| Dues and Fees | 810 | \$15,256 | \$3,297 | \$7,751 | \$10,333 | -9.3% | 33.3% |
| Group Life Insurance | 221 | \$9,609 | \$10,499 | \$9,881 | \$10,169 | 1.4% | 2.9% |
| Board Member Compensation | 115 | \$5,650 | \$10,500 | \$6,500 | \$8,800 | 11.7% | 35.4% |
| Other Group Insurance Authorized by Statute | 224 | \$9,908 | \$10,001 | \$8,503 | \$8,306 | -4.3% | -2.3% |
| Teacher Retirement Fund, Prior to 7-1-95 | 215 | \$1,961 | \$2,282 | \$1,297 | \$3,152 | 12.6% | 142.9% |
| Advertising | 540 | \$2,993 | \$3,008 | \$4,427 | \$2,974 | -0.2% | -32.8% |
| Other Employee Benefits | 241 - 290 | \$340,082 | \$150,189 | \$20,541 | \$2,751 | -70.0% | -86.6% |
| Unemployment Insurance | 230 | \$6,595 | \$7,275 | \$7,140 | \$1,227 | -34.3% | -82.8% |
| Miscellaneous Objects | 876 - 899 | \$683 | \$2,805 | \$1,040 | \$803 | 4.1% | -22.8% |
| Other Purchased Services | 593 | \$986 | \$307 | \$0 | \$0 | -100.0% | NA |
| Other Technology Hardware | 746 | \$0 | \$3,000 | \$0 | \$0 | NA | NA |
| Rentals | 440 | \$0 | \$99,638 | \$98,971 | \$0 | NA | -100.0% |
| Instructional Programs Improvement Services | 312 | \$525 | \$5,100 | \$255 | \$0 | -100.0% | -100.0% |
| Statistical Services | 317 | \$9,360 | \$0 | \$0 | \$0 | -100.0% | NA |
| | | | | | | | |
| Overhead and Operational Total | | \$10,642,264 | \$10,178,897 | \$10,368,997 | \$10,336,846 | -0.7% | -0.3% |
| | | | | | | | |
| | | Non Operat | ional | | | | |
| Redemption of Principal | 831 | \$2,529,497 | \$3,107,291 | \$3,886,888 | \$3,341,673 | 7.2% | -14.0% |
| Construction Services | 450 | | 4 | | | | E 42 60/ |
| Interest | 450 | \$2,123,003 | \$447,767 | \$373,157 | \$2,397,787 | 3.1% | 542.6% |
| | 832 | \$2,123,003 \$678,763 | \$447,767 \$599,309 | \$373,157 \$531,021 | \$2,397,787 \$655,291 | -0.9% | 23.4% |
| Equipment | | | • | | | | |
| Equipment Repairs and Maintenance Services | 832 | \$678,763 | \$599,309 | \$531,021 | \$655,291 | -0.9% | 23.4% -64.7% |
| | 832 730 | \$678,763 \$274,015 | \$599,309 \$485,006 | \$531,021 \$904,728 | \$655,291 \$319,678 | -0.9% 3.9% | 23.4% -64.7% -60.2% |
| Repairs and Maintenance Services | 832 730 430 | \$678,763 \$274,015 \$1,022,151 | \$599,309 \$485,006 \$802,946 | \$531,021 \$904,728 \$750,631 | \$655,291 \$319,678 \$298,761 | -0.9% 3.9% -26.5% | 23.4% -64.7% -60.2% 4.1% |
| Repairs and Maintenance Services Certified Salaries Non - Certified Salaries | 832 730 430 110 | \$678,763 \$274,015 \$1,022,151 \$163,150 | \$599,309 \$485,006 \$802,946 \$165,802 | \$531,021 \$904,728 \$750,631 \$241,055 | \$655,291 \$319,678 \$298,761 \$250,866 | -0.9% 3.9% -26.5% 11.4% | 23.4% -64.7% -60.2% 4.1% 21.1% |
| Repairs and Maintenance Services Certified Salaries | 832 730 430 110 120 | \$678,763 \$274,015 \$1,022,151 \$163,150 \$234,572 | \$599,309 \$485,006 \$802,946 \$165,802 \$239,799 | \$531,021 \$904,728 \$750,631 \$241,055 \$185,117 | \$655,291 \$319,678 \$298,761 \$250,866 \$224,195 | -0.9% 3.9% -26.5% 11.4% -1.1% | 23.4% -64.7% -60.2% 4.1% 21.1% -19.9% |
| Repairs and Maintenance Services Certified Salaries Non - Certified Salaries Other Professional and Technical Services | 832 730 430 110 120 319 | \$678,763 \$274,015 \$1,022,151 \$163,150 \$234,572 \$105,721 | \$599,309 \$485,006 \$802,946 \$165,802 \$239,799 \$248,441 | \$531,021 \$904,728 \$750,631 \$241,055 \$185,117 \$264,908 | \$655,291 \$319,678 \$298,761 \$250,866 \$224,195 \$212,187 | -0.9% 3.9% -26.5% 11.4% -1.1% 19.0% | 23.4% -64.7% -60.2% 4.1% 21.1% -19.9% NA |
| Repairs and Maintenance Services Certified Salaries Non - Certified Salaries Other Professional and Technical Services Land and Easements | 832 730 430 110 120 319 710 | \$678,763 \$274,015 \$1,022,151 \$163,150 \$234,572 \$105,721 \$0 | \$599,309 \$485,006 \$802,946 \$165,802 \$239,799 \$248,441 \$0 | \$531,021 \$904,728 \$750,631 \$241,055 \$185,117 \$264,908 \$0 | \$655,291 \$319,678 \$298,761 \$250,866 \$224,195 \$212,187 \$54,550 | -0.9% 3.9% -26.5% 11.4% -1.1% 19.0% NA | 23.4% -64.7% -60.2% 4.1% 21.1% -19.9% NA 89.5% |
| Repairs and Maintenance Services Certified Salaries Non - Certified Salaries Other Professional and Technical Services Land and Easements Instruction Services | 832 730 430 110 120 319 710 311 | \$678,763 \$274,015 \$1,022,151 \$163,150 \$234,572 \$105,721 \$0 \$10,875 \$5,234 | \$599,309 \$485,006 \$802,946 \$165,802 \$239,799 \$248,441 \$0 \$207,231 \$23,586 | \$531,021 \$904,728 \$750,631 \$241,055 \$185,117 \$264,908 \$0 \$14,022 \$7,746 | \$655,291 \$319,678 \$298,761 \$250,866 \$224,195 \$212,187 \$54,550 \$26,575 \$6,477 | -0.9% 3.9% -26.5% 11.4% -1.1% 19.0% NA 25.0% | 23.4% -64.7% -60.2% 4.1% 21.1% -19.9% NA 89.5% -16.4% |
| Repairs and Maintenance Services Certified Salaries Non - Certified Salaries Other Professional and Technical Services Land and Easements Instruction Services Operational Supplies | 832 730 430 110 120 319 710 311 611 | \$678,763 \$274,015 \$1,022,151 \$163,150 \$234,572 \$105,721 \$0 \$10,875 | \$599,309 \$485,006 \$802,946 \$165,802 \$239,799 \$248,441 \$0 \$207,231 | \$531,021 \$904,728 \$750,631 \$241,055 \$185,117 \$264,908 \$0 \$14,022 | \$655,291 \$319,678 \$298,761 \$250,866 \$224,195 \$212,187 \$54,550 \$26,575 | -0.9% 3.9% -26.5% 11.4% -1.1% 19.0% NA 25.0% 5.5% | 23.4% |

| | | | | | | 4 Year | |
|---------------------------------------------|--------|--------------|--------------|--------------|--------------|----------------------|----------------|
| | | | | | | Compound | Percent Change |
| Object Name | Object | FY 2012 | FY 2013 | FY 2014 | FY 2015 | Annual Growth | 2014 to 2015 |
| Other Purchased Services | 593 | \$0 | \$0 | \$0 | \$1,570 | NA | NA |
| Rentals | 440 | \$0 | \$833 | \$0 | \$0 | NA | NA |
| Computer Hardware | 741 | \$0 | \$7,406 | \$0 | \$0 | NA | NA |
| Instructional Programs Improvement Services | 312 | \$472 | \$0 | \$0 | \$0 | -100.0% | NA |
| Advertising | 540 | \$10,446 | \$11,022 | \$0 | \$0 | -100.0% | NA |
| Non Operational Total | | \$7,159,492 | \$6,367,216 | \$7,176,195 | \$7,801,085 | 2.2% | 8.7% |
| Grand Total | | \$40,356,328 | \$39,282,302 | \$40,758,061 | \$41,163,897 | 0.5% | 1.0% |